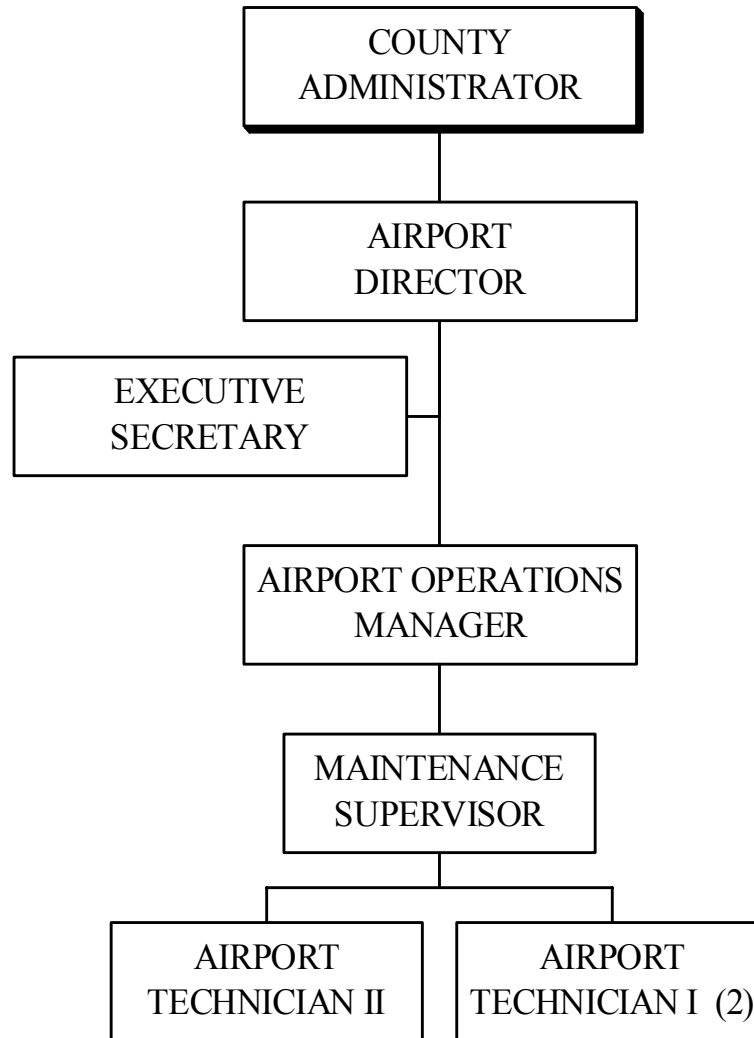


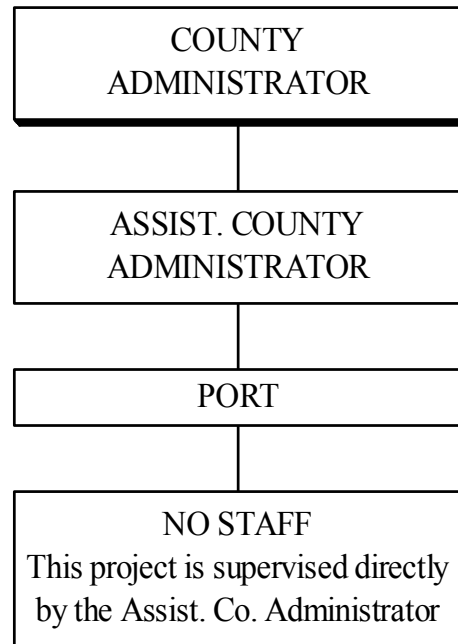
**AIRPORT  
FISCAL YEAR 2001-2002**



DEPARTMENT:		AIRPORT		DIVISION:	
KEY INDICATORS:					
		1999-2000 ACTUAL	2000 - 2001 BUDGET	2001-2002 PLANNED	
1. Aviation Fuel Sales (Gallons)		1,251,725	1,100,000	1,200,000	
2. Itinerant Aircraft Operations		89,959	85,000	90,000	
3. Training Aircraft Operations		83,998	80,000	85,000	
4. Estimated Itinerant Aircraft Passenger Arrivals		134,939	127,000	130,000	
5. Based Aircraft		150	160	170	
COMMENTS:					
<p>At present airport employment totals 599 employees representing a payroll of \$8,320,000. The Airport Industrial Park consists of fifty-two (52) businesses with approximately 821 employees and an estimated payroll of \$18,054,400. These businesses resulted in a total economic impact to the county of over \$98 million dollars.</p> <p>The variation in departmental revenues is due primarily to the fund balance carried forward between fiscal years.</p>					

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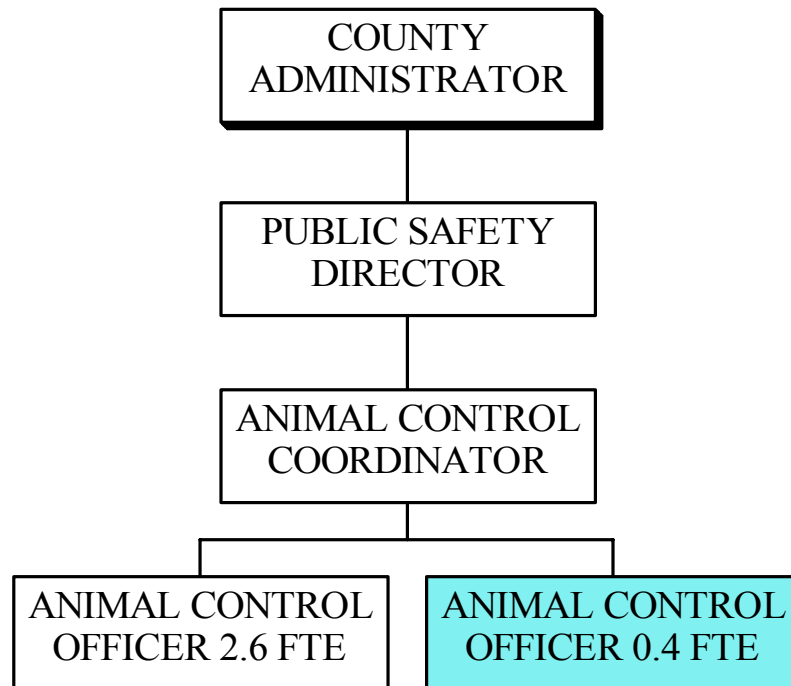
**PORT  
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATION		DIVISION: PORT OPERATIONS			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	70,394	250,000	311,249	631,671	103%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	18,000	23,162	351,257	198,200	-44%
Grants and Other Revenues	11,665	173,251	1,830,084	1,816,346	-1%
TOTAL:	<b>100,059</b>	<b>446,413</b>	<b>2,492,590</b>	<b>2,646,217</b>	6%
<b>APPROPRIATIONS:</b>					
Personnel	4,596	0	0	0	n/a
Operating Expenses	71,071	48,436	42,676	263,300	517%
SUB-TOTAL:	<b>75,667</b>	<b>48,436</b>	<b>42,676</b>	<b>263,300</b>	517%
Capital Outlay	18,650	301,189	2,428,679	2,336,346	-4%
Non-operating	5,742	21,543	21,235	46,571	119%
TOTAL:	<b>100,059</b>	<b>371,168</b>	<b>2,492,590</b>	<b>2,646,217</b>	6%
<b>FTE POSITIONS</b>	1.6	0.0	0.0	0.0	
<b>MISSION:</b>					
<p><i>The mission of the Port Division is to plan and develop port facilities consistent with the needs of the community, to support the economy and the residents of the County in a manner consistent with all regulations and standards, and to do so with sound environmental and community development practices.</i></p>					
<b>FUNCTION:</b>					
<p><i>The function of the Port Operations Division is to seek additional investment for port development that is consistent with the desires of the community; to coordinate port development with the City of Fort Pierce and the owner of the property; to manage port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing port operations.</i></p>					
<b>2000-2001 GOALS &amp; OBJECTIVES:</b>					
<div> <div>1 Continue to design a new entrance.</div> <div>2 Repair and stabilize erosion effects on both causeways.</div> <div>3 To continue to work towards deepening of Taylor Creek channel to original design depth.</div> <div>4 Complete the Port Master Plan.</div> <div>5 Pursue FSTED funding for Taylor Creek Restoration</div> <div>6 Work with the City of Fort Pierce and the owner of the port property to plan port development.</div> </div>					

DEPARTMENT:		ADMINISTRATION		DIVISION:		PORT OPERATIONS			
KEY INDICATORS:				1998-99 <u>ACTUAL</u>		1999-2000 <u>BUDGET</u>		2000-2001 <u>PLANNED</u>	
1. Commercial Ship Arrivals & Departures						420		420	
2. Import Tonnage						100,000		100,000	
3. Export Tonnage						22,000		22,000	
COMMENTS:									
Over the past year, a strategy for developing the port has evolved that includes working with the City of Fort Pierce and the new owner of the Port property, attracting new users to the port, and investing in existing port facilities.									

**PUBLIC SAFETY  
ANIMAL CONTROL  
FISCAL YEAR 2002-2003**



DEPARTMENT: PUBLIC SAFETY			DIVISION: ANIMAL CONTROL		
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	293,707	297,187	335,042	372,571	11%
Departmental Revenues	1,941	1,581	2,000	2,000	0%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	<b>295,648</b>	<b>298,768</b>	<b>337,042</b>	<b>374,571</b>	11%
<b>APPROPRIATIONS:</b>					
Personnel	123,785	125,596	149,222	155,551	4%
Operating Expenses	14,185	15,742	17,820	18,020	1%
SUB-TOTAL:	<b>137,970</b>	<b>141,338</b>	<b>167,042</b>	<b>173,571</b>	4%
Capital Outlay	0	0	0	0	n/a
Non-operating	157,678	157,430	170,000	201,000	n/a
TOTAL:	<b>295,648</b>	<b>298,768</b>	<b>337,042</b>	<b>374,571</b>	11%
<b>FTE POSITIONS</b>	3.6	3.6	3.6	3.6	
<b>MISSION:</b>					
<p><i>The mission of St. Lucie County Animal Control Division is to serve the residents of the un-incorporated areas of St. Lucie County. Enforcing county ordinances and state statutes pertaining to animals, in a professional manner.</i></p>					
<b>FUNCTION:</b>					
<p><i>The function of Animal Control is to respond to calls for service concerning sick and injured animals, nuisance, vicious and dangerous dogs and animals running at large. Animal Control also investigates neglect and cruelty cases.</i></p>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
<div> <div> 1 Continue preparation for a licensing program. 2 Conduct a study for the feasibility of having a county maintained holding facility. 3 Promote an on-going effort to have animals spayed/neutered. </div> <div> 4 Attend public functions promoting the efforts of Animal Control and the responsibilities. 5 Continue association with veterinarians and Sheriff's Department in conjunction with cruelty &amp; abuse investigations. 6 Additional training for Animal Control Officers. </div> </div>					



**DEPARTMENT: PUBLIC SAFETY****DIVISION: ANIMAL CONTROL****KEY INDICATORS:**

	<b>1999-2000 <u>ACTUAL</u></b>	<b>2000-2001 <u>BUDGET</u></b>	<b>2001-2002 <u>PLANNED</u></b>
<i>1. Animal Complaints Received</i>	9,000	9,200	9,350
<i>2. Cruelty Complaints Investigated</i>	150	175	190
<i>3. Bite Cases</i>	125	130	110
<i>4. Sick or Injured Animals</i>	N/A	N/A	300
<i>5. Number of animals picked up</i>	1,867	2,135	2,370

**COMMENTS:**

**PUBLIC SAFETY  
CENTRAL COMMUNICATIONS  
FISCAL YEAR 2002-2003**

